Office of the City Administrator

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2004
Operating Budget	\$47,402,201	\$111,424,351	\$105,642,506	-5.2
FTEs	83.8	116.5*	108.0	-7.3
Resident Dividends	N/A	N/A	\$550,000	N/A
FTEs	N/A	N/A	2.0	N/A

^{*}For the FY 2005 budget, 2.0 capital-funded Intra-District FTEs were presented for a total of 118.5 FTEs.

The mission of the Office of the City Administrator is to provide direction, guidance and support to District agencies on behalf of the Mayor so that they can achieve their strategic goals.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, integrate nine citywide initiatives for operational support into all mayoral agency strategic business plans and operations. Agencies will attain at least 80 percent of goals for each initiative.
 - Risk management
 - Neighborhood services
 - Customer service
 - Labor relations and partnerships
 - Performance management
 - Financial management
 - Local Small Disadvantaged Business Enterprises (LSDBE)
 - Emergency preparedness
 - Legislative responsiveness

- By FY 2006, all District agencies will develop performance-based budgets and justify midyear changes to the plans based on the results that will or will not be achieved. All accountability tools will be customized to reflect performance-based plans.
- By FY 2007, the District's delivery of core services will reach the 80th percentile of operational effectiveness as determined by customer satisfaction surveys and agency strategic result goals.

Funding by Source

Tables AE0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the City Administrator.

Table AE0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	7,884	6,627	8,226	8,550	324	3.9
Special Purpose Revenue Funds	0	0	24,760	17,161	-7,599	-30.7
Total for General Fund	7,884	6,627	32,986	25,711	-7,275	-22.1
Federal Payments	2,767	9,737	0	0	0	N/A
Federal Grant Fund	20,753	28,553	77,935	79,347	1,413	1.8
Total for Federal Resources	23,521	38,290	77,935	79,347	1,413	1.8
Intra-District Funds	1,750	2,486	503	584	80	15.9
Total for Intra-District Funds	1,750	2,486	503	584	80	15.9
Gross Funds	33,154	47,402	111,424	105,643	-5,782	5.2

Table AE0-2

FY 2006 Full-Time Equivalent Employment Levels

	1		1		Change	i .
	Actual	Actual	Approved	Proposed	from	Percent
Appropriated Fund	FY 2003	FY 2004	FY 2005	FY 2006	FY 2005	Change
General Fund						
Local Fund	93	69	85	79	-6	-7.1
Special Purpose Revenue Funds	0	0	1	1	0	0
Total for General Fund	93	69	86	80	-6	-6.4
Federal Resources						
Federal Grant	0	12	25	21	-4	-16.0
Total for Federal Resources	0	12	25	21	-4	-16.0
Intra-District Funds						
Intra-District Fund	0	3	6	7	1	16.7
Total for Intra-District Funds	0	3	6	7	1	16.7
Total Proposed FTEs	93	84	117	108	-9	-7.3

Expenditure by Comptroller Source Group

Table AE0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AE0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

(dollars in triousarius)	Actual	Actual	Approved	Proposed	Change from	Percent
Comptroller Source Group	FY 2003	FY 2004	FY 2005	FY 2006	FY 2005	Change
11 Regular Pay - Cont Full Time	5,161	4,056	5,979	6,158	179	3.0
12 Regular Pay - Other	599	1,748	2,228	1,427	-801	-35.9
13 Additional Gross Pay	147	220	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	922	965	1,272	1,298	26	2.0
15 Overtime Pay	3	1	3	1	-2	-55.6
Subtotal Personal Services (PS)	6,831	6,990	9,483	8,885	-598	-6.3
20 Supplies and Materials	81	131	98	105	6	6.6
30 Energy, Comm. and Bldg Rentals	34	25	4	19	15	386.9
31 Telephone, Telegraph, Telegram, Etc	109	221	382	298	-84	-22.0
32 Rentals - Land and Structures	0	13	0	0	0	0.0
33 Janitorial Services	1	12	2	15	13	581.4
34 Security Services	0	21	3	19	16	543.0
35 Occupancy Fixed Costs	0	0	4	43	40	1,124.7
40 Other Services and Charges	831	494	1,781	1,287	-494	-27.7
41 Contractual Services - Other	1,900	1,154	350	1,649	1,299	371.7
50 Subsidies and Transfers	23,003	38,245	99,295	93,253	-6,042	-6.1
70 Equipment & Equipment Rental	364	95	23	69	46	201.2
Subtotal Nonpersonal Services (NPS)	26,323	40,412	101,941	96,758	-5,184	-5.1
Total Proposed Operating Budget	33,154	47,402	111,424	105,643	-5,782	-5.2
iotai Fioposeu Operating Budget	33, 134	47,402	111,424	100,043	-5,762	-5.2

Gross Funds

The proposed Gross Funds budget is \$105,642,506, representing a decrease of \$5,781,845 or 5.2 percent from the FY 2005 approved budget of \$111,424,351. There are 108 FTEs for the agency, a decrease of 8.5 FTEs or 7.3 percent from the FY 2005 approved level.

Resident Dividends

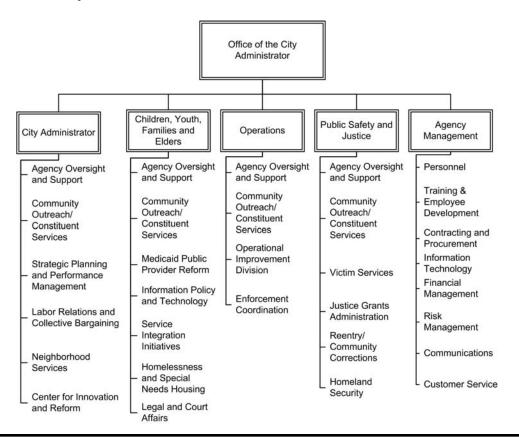
The Mayor proposes additional resident dividend funding in the amount of \$550,000 and 2 FTEs for the following program: Deputy Mayor for Children, Youth, Families and Elders. Resident dividend funding is nonrecurring.

Expenditure by Program

This funding is budgeted by program and the Office of the City Administrator has the following program structure:

Figure AE0-1

Office of the City Administrator



General Funds

Local Funds - The proposed budget is \$8,550,001, representing an increase of \$323,794 or 3.9 percent over the FY 2005 approved budget of \$8,226,207. This change is primarily due to the establishment of the Office of Environment, within the Center for Innovation and Reform and step increases agencywide. Also, the Office of Labor Management was transferred-out to the Executive Office of the Mayor. The transfer-out amounted to a reduction of \$332,700 and 5 FTEs. There are 79 FTEs for the agency, a decrease of 6 FTEs or 7.1 percent from the FY 2005 approved level.

In addition, the Mayor proposes additional local funding in the amount of \$550,000 and 2 FTEs for resident dividend initiative. For more information on the Office of the City Administrator's resident dividend initiative, please refer to the end of this chapter.

Special Purpose Revenue Funds. The proposed budget is \$17,161,331, representing a decrease of \$7,598,625 or 30.7 percent from the FY 2005 approved budget of \$24,759,956. This change is primarily due to a decrease in anticipated revenue in the Crime Victim's Assistance fund. There is 1 FTE for the agency, an increase of 0.5 FTE over the FY 2005 approved level.

Federal Funds

Federal Grants. The proposed budget is \$79,347,493, representing an increase of \$1,412,734 or 1.8 percent over the FY 2005 approved budget of \$77,934,759. This change is primarily due to the receipt of additional homeland security grant funds. There are 21 FTEs for the agency, a decrease of 4 FTEs or 16 percent from the FY 2005 approved level.

Intra-District

Intra-District Funds. The proposed budget is \$583,681, representing an increase of \$80,251 or 15.9 percent over the FY 2005 approved budget of \$503,430. This change is primarily due to a new agreement for reentry services with the Department of Employment Services. There are 7 FTEs for the agency, an increase of 1 FTE or 16.7 percent over the FY 2005 approved level.

Programs

This funding is budgeted by program and the Office of the City Administrator has the following program structure:

City Administrator

	FY 2005	FY 2006
Budget	\$5,731,218	\$6,017,002
FTEs	54.0	52.0

Program Description

The City Administrator program provides and coordinates cross-agency and targeted improvement initiatives, including integration of strategic policy priorities, budgetary constraints and operational capacity to the Deputy Mayors and District agencies so that they can increase government effectiveness. This program has six activities:

- Agency Oversight and Support monitors agency performance and provides resources or direction to Mayoral agencies so that they can overcome obstacles and achieve their strategic goals.
- Community Outreach/Constituent Services provides information and referrals to constituents so that the specific issues that they

- raise are resolved by the appropriate mayoral agency in accordance with District customer service standards.
- Strategic Planning and Performance Management - provides performance reporting and evaluation services to the Mayor, Council, Congress and the general public so that they can assess the extent to which District agencies achieve their strategic goals and performance targets.
- Labor Relations and Collective Bargaining represents the agencies under the personnel authority of the Mayor in a comprehensive labor relations and collective bargaining program so that they can limit potential liability and collaboratively work with the labor organizations which represent the majority of District employees.
- Neighborhood Services provides community liaisons, strategic assessments, group inspections, referral and information services, interagency work plans, and follow-ups to District residents and District agencies so that they can resolve resident prioritized multiagency problems.
- Center for Innovation and Reform (CIR) building upon the successes of previous largescale government reform efforts, the Mayor created CIR to serve as the nucleus for the City's transformation efforts and to institutionalize innovation and excellence.

Program Budget Summary

This program has a gross funds budget of \$6,017,002, an increase of \$285,784, or 5 percent over the FY 2005 approved budget of \$5,731,218. This includes a Local funds increase of \$104,136 and an Intra-District funds increase of \$181,649. This change is primarily due to the following:

 An increase of \$350,000 and 3 FTEs in the Center for Innovation and Reform activity's regular pay, fringe benefits, supplies, other services, and equipment for the establishment of the Office of Environment.

- An increase of \$89,462 and 1 FTE in the Strategic Planning and Performance Management activity's regular pay and fringe benefits for a Special Assistant to help provide performance reporting and evaluation services.
- An increase of \$39,153 in the Labor Relations and Collective Bargaining activity's regular pay and fringe benefits due to the approved legal services pay raise.
- A transfer-out of the Office of Labor Management program activity in the amount of \$332,700 and 5 FTEs. The office was transferred to the Executive Office of the Mayor.
 - The gross budget supports 52 FTEs, a decrease of 2 FTEs

Key Result Measures Program 1: City Administrator

Citywide Strategic Priority Area(s): Making Government Work Manager(s): Robert C. Bobb, Deputy Mayor/City Administrator

Supervisor(s): Anthony A. Williams, Mayor

Measure 1.1: Percent of agency key result measure targets achieved

		Fiscal Year			
	2004	2005	2006	2007	
Target	75	75	80	80	
Actual	80	-	-	-	

Note: The FY 2004 actual includes all agency cluster measures except the Department of Health (DOH). The DOH final data is currently under review (1/13/05).

Measure 1.2: Percent of agencies staying within budget

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	100
Actual	N/A	-	-	-

Note: As defined by spending pressures identified in CFO's quarterly report on expenditures and obligations vs. spending plans requiring a gap-closing action plan.

Measure 1.3: Percent of District agencies with Performance-based budgets

		Fiscal Year			
	2004	2005	2006	2007	
Target	70	97	100	100	
Actual	80	-	-	-	

Note: The original goal was to complete the transition to performance-based budgeting for 68 agencies no later than the FY 2006 budget cycle in FY 2005. With the addition of two agencies that will formulate their first performance-based budget for the FY 2007 budget cycle in FY 2006, the percent targets have been adjusted to reflect 70 agencies. The two new agencies are the Office of Unified Communications and the Department of Youth Rehabilitation Services. Measure formerly appeared as 1.5 in FY 2005 March budget.

Measure 1.4: Percent of Mayor's Customer Service Standards met by agencies tested

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	47	-	-	-

Note: Agencies are rated on a quarterly basis. Although several agencies met 100% of the standards in one or more quarterly survey during FY 2004, no single agency met all of the Mayor's standards all year long.

Measure 1.5: Percent reduction of citywide Cost of Risk

		Fiscal Year			
	2004	2005	2006	2007	
Target	N/A	N/A	N/A	N/A	
Actual	N/A	-	-	-	

Note: FY 2004 is the baseline year for this measure. FY 2005-2006 targets are TRD

Deputy Mayor for Children, Youth, Families, and Elders

	FY 2005	FY 2006
Budget	\$1,410,113	\$1,550,446
FTEs	16.0	17.0

Program Description

The Deputy Mayor for Children, Youth, Families, and Elders program provides coordination and mediation of autonomous health and human service agency relationships toward the rebuilding and strengthening of the human service safety net so that agencies can improve the health and social status of the residents of the District of Columbia.

- This program has seven activities:
- Agency Oversight and Support monitors agency performance and provides resources or direction to Children, Youth, Families and Elders cluster agencies so that they can overcome obstacles and achieve their strategic goals.
- Community Outreach/Constituent Services

 provides information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate Children, Youth, Families, and Elders cluster agency in accordance with District customer service standards.
- Medicaid Public Provider Reform provides oversight and project coordination to Medicaid public providers so that they can increase billing efficiency.
- Information Policy and Technology provides oversight and training for citywide Health Insurance Portability and Accountability Act implementation, liaises with the Office of the Chief Technology Officer in development of a single point of entry "Safe Passages" information system, and develops information sharing confidentiality and privacy guidelines.
- Service Integration Initiatives provides oversight and development of large scale multiagency program initiatives geared to provide seamless delivery of coordinated services to vulnerable populations.
- Homelessness and Special Needs Housing provides oversight and liaison to the spectrum
 of housing and supportive services to homeless
 and special needs populations from emergency shelter and assistance to transitional,
 supportive, and permanent supportive/affordable housing.
- Legal and Court Affairs tracks implementation of Court consent decrees and exit plans, provides legislative analysis, and serves as liaison to D.C. Family Court, Mayor's Office of Policy and Legislation, and the Office of Attorney General.

Program Budget Summary

This program has a gross funds budget of \$1,550,446, an increase of \$140,333, or 10 percent over the FY 2005 approved budget of \$1,410,113. This includes a Local funds increase of \$47,186 and an Intra-District funds increase of \$93,147. This change is primarily due to new Intra-District agreements in the Service Integration Initiatives and Legal and Court Affairs activities. The gross budget supports 17 FTEs, an increase of 1 FTE over the FY 2005 approved level.

Key Result Measures Program 2: Children, Youth, Families and Elders

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders Manager(s): Neil O. Albert, Deputy Mayor for Children, Youth, Families and Elders Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 2.1: Percent of cluster agency key result measure targets achieved

Fiscal Year			
2004	2005	2006	2007
75	75	80	80
88	-	-	-
	75	2004 2005 75 75	2004 2005 2006 75 75 80

Note: The FY 2004 actual does not include the measures from the Department of Health that are currently under review.

Measure 2.2: Percent of cluster agencies staying within budget

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	100
Actual	N/A	-	-	-

Note: As defined by spending pressures identified in CFO's quarterly report on expenditures and obligations vs. spending plans requiring a gap-closing action plan.

Measure 2.3: Percent of eligible children served by the OECD placed in subsidized child care facilities

	Fiscal Year			
	2004	2005	2006	2007
Target	40	40	40	40
Actual	40	-	-	-

Measure 2.4: Percent of case managed women in Wards 5,6,7 and 8 who entered prenatal care in the first trimester of pregnancy

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	78	75	75
Actual	N/A	-	-	-

Note: New measure in FY 2005. FY 2006-2007 targets are reduced from 78 to 75 percent in anticipation of a possible reduction in the grant funding this initiative (3/8/05).

Measure 2.5: Percent of DPR's 19 child development facilities that maintain national accreditation

	Fiscal Year			
	2004	2005	2006	2007
Target	85	90	90	90
Actual	95	-	-	-

Measure 2.6: Percent of seniors who seek employment that are placed in jobs

	Fiscal Year			
	2004	2005	2006	2007
Target	35	20	26	26
Actual	46	-	-	-

Measure 2.7: Percentage of children in need of MH services that receive MH services

	Fiscal Year				
	2004	2005	2006	2007	
Target	3	4	5	5	
Actual	3	-	-	-	

Measure 2.8: Percent of investigations in compliance with 30 day investigation requirement

	Fiscal Year			
	2004	2005	2006	2007
Target	80	75	80	80
Actual	54	-	-	-

Deputy Mayor for Operations

	FY 2004	FY 2005
Budget	\$611,419	\$547,816
FTEs	8.0	6.0

Program Description

The Deputy Mayor for Operations program provides direction and support to agencies in the Operations cluster so that they can better serve District residents who seek direct services and/or District agencies that are reliant on the administrative services provided by supply line agencies.

- This program has four activities:
- Agency Oversight and Support monitors agency performance and provides resources or direction to Operations cluster agencies so that they can overcome obstacles and achieve their strategic goals.
- Community Outreach/Constituent Services provides information and referrals to constituents so that the specific issues they raise
 are resolved by the appropriate Operations
 cluster agency in accordance with District
 customer service standards.
- Operational Improvements Division provides guidance and support to District agencies using conventional management consulting techniques and business process reengineering so that they can direct a higher quality of services.
- Enforcement Coordination provides assistance to District agencies in modifying regulations to ensure compliance with the D.C. Code, cross-trains agency personnel for effective enforcement and enhanced regulatory oversight so that they can promote clean, healthy, and safe neighborhoods through increased inter-agency cooperation.

Program Budget Summary

This program's budget has a gross funds budget of \$547,816, a decrease of \$63,603, or 10.4 percent from the FY 2005 approved budget of \$611,419, in which all funds are Local. This change is primarily due to the elimination of a funded FTE, split funded across all activities. The gross budget supports 6 FTEs, a decrease of 2 FTEs from the FY 2005 approved level.

Key Result Measures Program 3: Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Herbert R. Tillery, Deputy Mayor for Operations

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 3.1: Percent of cluster agency key result measure targets achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	75	75	80	80
Actual	75.64	-	-	-

Measure 3.2: Percent of cluster agencies staying within budget

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	100
Actual	N/A	-	-	-

Note: As defined by spending pressures identified in CFO's quarterly report on expenditures and obligations vs. spending plans requiring a gap-closing action plan.

Measure 3.3: Percent of drivers' services visits completed within 50 minutes or less

		Fiscal Year		
	2004	2005	2006	2007
Target	N/A	85	85	85
Actual	N/A	-	-	-

Note: New measure in FY 2005.

Measure 3.4: Percent change in the difference between the original construction schedule and actual delivery

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	-10	-10	-10
Actual	N/A	-	-	-

Measure 3.5: Percent of DPW and DDOT scheduled services completed within established timeframes

	Fiscal Year			
	2004	2005	2006	2007
Target	85	87	90	90
Actual	83.85	-	-	-

Measure 3.6: Small purchase average cycle time (days)

	Fiscal Year			
	2004	2005	2006	2007
Target	8	7.5	7.5	6
Actual	8.2	-	-	-

Measure 3.7: Percent of eligible employees with a performance evaluation completed on time

	Fiscal Year			
	2004	2005	2006	2007
Target	85	85	81	81
Actual	95	-	-	-

Note: FY 2006 target decreased from 90 to 81 percent at request of DC Office of Personnel to account for the increasing number of employees utilizing the Performance Management Program (PMP) performance plan and evaluation system.

Measure 3.8: Percent of traffic signals repaired in 24 hours

	Fiscal Year			
	2004	2005	2006	2007
Target	85	85	85	85
Actual	89	-	-	-

Deputy Mayor for Public Safety and Justice

	FY 2005	FY 2006
Budget	\$103,385,096	\$97,053,747
FTEs	34.5	29.0

Program Description

The Deputy Mayor for Public Safety and Justice program provides direction, guidance and support to the District's public safety agencies to develop and lead interagency public safety programs to improve the quality of life of the District's neighborhoods. This program has six activities:

- Agency Oversight and Support monitors agency performance and provides resources or direction to Public Safety and Justice cluster agencies so that they can overcome obstacles and achieve their strategic goals.
- Community Outreach/Constituent Services provides information and referrals to constituents so that the specific issues that they
 raise are resolved by the appropriate Public
 Safety and Justice cluster agency in accordance with District customer service standards.

- Victim Services develops an effective Districtwide response to victims by: identifying gaps in service, building cooperative relationships with District agencies and victim services groups; providing funding to non-government and government service providers; building an infrastructure to address the needs of crime victims so that they receive needed support and services after their victimization.
- Justice Grants Administration receives and accounts for Department of Justice federal grants and provides resources to government and nongovernmental organizations so that they can support the District's public safety and justice strategic goals.
- Reentry/Community Corrections improves the service delivery system to offenders returning from prison and limits risks to public safety by providing guidance and coordination among public and private sector agencies that serve offenders in the District of Columbia and provides the public with information so that ex-offenders can effectively reintegrate into communities and communities are prepared to receive them.
- Homeland Security provides resources, direction, planning, and coordination to local, regional, and federal government and private sector partners so that the District government is resourced and operationally ready to respond to an emergency of any size.

Program Budget Summary

This program has a gross funds budget of \$97,053,747, a decrease of \$6,331,349, or 6.1 percent from the FY 2005 approved budget of \$103,385,096. This includes a Local funds increase of \$49,085, a Federal Grants increase of \$1,412,734, a Special Purpose Revenue funds decrease of \$7,598,625, and an Intra-District funds decrease of \$194,544. This change is primarily due to the following:

- A decrease of \$7,598,625 in anticipated Crime Victim's Assistance fund revenue in Special Purpose Revenue Funds for the Victim Services activity.
- An increase of \$12,031,075 in Federal Grant funds for the Homeland Security activity,

mostly offset by a decrease of \$10,618,340 in Federal Grant funds for the Victim Services, Justice Grants Administration, and Reentry/Community Corrections activities.

- The gross budget supports 29 FTEs, a decrease of 5.5 FTEs from the FY 2005 approved level.

Key Result Measures Program 4: Public Safety and Justice

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Edward Reiskin, Deputy Mayor for Public Safety and Justice

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 4.1: Percent of cluster agency key result measure targets achieved

		Fiscal Year		
	2004	2005	2006	2007
Target	75	75	80	80
Actual	73	-	-	-

Measure 4.2: Percent of cluster agencies staying within budget

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	100
Actual	N/A	-	-	-

Note: As defined by spending pressures identified in CFO's quarterly report on expenditures and obligations vs. spending plans requiring a gap-closing action plan.

Measure 4.3: Percent change in DC Code Index violent crimes

	Fiscal Year			
	2004	2005	2006	2007
Target	-10	-10	-10	-10
Actual	-13.5	-	-	-

Measure 4.4: Percent change in DC Code Index property crimes

		Fiscal Year		
	2004	2005	2006	2007
Target	-10	-10	-10	-10
Actual	-13.7	-	-	-

Measure 4.5: Percent of ALS responses to critical medical calls within eight minutes

		Fis	cal Year	
	2004	2005	2006	2007
Target	90	90	90	90
Actual	71.8	-	-	-

Measure 4.6: Percent of 911 calls answered within five seconds

		Fiscal Year		
	2004	2005	2006	2007
Target	90	90	95	97.5
Actual	87.3	-	-	-

Measure 4.7: Percent of Department of Homeland Security (DHS) funds obligated with subgrants awarded within the appropriate timetable

	Fiscal Year			
	2004	2005	2006	2007
Target	80	80	80	80
Actual	80	-	-	-

Note: DHS grant guidance requires that the State Administrative Agent (SAA) shall obligate not less than 80% of the total grant program amounts to local units of governments or identified urban area jurisdictions. Funding decisions for the Urban Area Security Initiative (UASI) projects are made by the National Capital Region (NCR) Senior Policy Group (SPG) and are implemented by the SAA. The ability of the SAA to meet the 80% target for UASI pass-through is contingent upon timely decisions made by the SPG. The Deputy Mayor for Public Safety and Justice is the designated SAA for all DHS grant funds awarded to the District of Columbia and the NCR, which consists of the District of Columbia; Counties of Montgomery and Prince George's (MD); Counties of Arlington, Fairfax, Prince William, and Loudon (VA); Cities of Falls Church, Manassas, Manassas Park, Fairfax, and Alexandria (VA). Grant funds include, but are not limited to, the State Homeland Security Grant Program (SHSGP) funds for the District and UASI funds for the NCR.

Measure 4.8: Percent of autopsy reports on homicide cases completed within 60 days

		Fis	cal Year	
	2004	2005	2006	2007
Target	60	70	80	80
Actual	47	-	-	-

Agency Management Program

	FY 2004	FY 2005	_
Budget	\$286,505	\$423,495	_
FTEs	4.0	4.0	_

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. Additional information about the Agency Management program is provided in the Strategic Budgeting chapter.

Program Budget Summary

This program's has a gross funds budget of \$423,495, an increase of \$136,990, or 47.8 percent over the FY 2005 approved budget of \$286,505, in which all funds are Local. This change is primarily due to the ServUs contribution in the Information Technology activity's contractual services. The gross budget supports 4 FTEs, no change from the FY 2005 approved level.

Key Result Measures Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work Manager(s): Dana Bryson, Chief of Staff, Office of the City Administrator

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	
Target	5	5	5	5	
Actual	N/A	-	-	-	

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005.

Measure 5.2: Cost of Risk

		Fiscal Year			
	2004	2005	2006	2007	
Target	N/A	N/A	N/A	N/A	
Actual	N/A	-	-	-	

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Congress in June 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

		Fis	cal Year	
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 5.4: Percent of Key Result Measures achieved

		Fiscal Year			
	2004	2005	2006	2007	
Target	70	70	70	70	
Actual	82.61	-	-	-	

Agency Financial Operations Program

	FY 2004	FY 2005
Budget	\$0.0	\$50,000
FTEs	0.0	0.0

*Note: FY 2005 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2005.

Program Description

The purpose of the Agency Financial Operations program provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Per the requirements of the Fiscal Year 2005 Budget Submission Requirements Resolution of 2004 (R15 - 384), the proposed budget for the requested Labor Relations and Collective Bargaining activity is as follows:

Activity Budget Summary

Labor Relations and Collective Bargaining (LRCB). A gross funds budget of \$1,335,834, an increase of \$45,344, or 3.5 percent over the FY 2005 approved budget of \$1,290,490. This includes a Local funds increase of \$37,333 and an Intra-District funds increase of \$8,012. This change is primarily due to legal pay raises in Local funds. The gross budget supports 15 FTEs, no change from the FY 2005 approved level.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table Labor Relations and Collective Bargaining - 1

FY 2006 Proposed Local Operating Budget, by Comptroller Source Group

(dollars)

Comptroller Source Group	Actual FY 2003*	Actual FY 2004*	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full time	771,263	518,351	926,985	944,809	17,824	1.9%
12 Regular Pay - Other	0	242,769	0	0	0	0.0%
13 Additional Gross Pay	0	44,026	0	0	0	0.0%
14 Fringe Benefits - Curr Personnel	115,690	128,209	141,235	159,107	17,872	12.7%
15 Overtime Pay	0	16	0	0	0	0.0%
Subtotal Personal Services (PS)	886,953	933,371	1,068,220	1,103,916	35,696	3.3%
20 Supplies and Materials	6,523	1,711	15,000	15,345	345	2.3%
40 Other Services and Charges	4,240	3,643	44,648	45,675	1,027	2.3%
70 Equipment & Equipment Rental	2,283	184	11,500	11,765	265	2.3%
Subtotal Nonpersonal Services (NPS)	13,047	5,538	71,148	72,785	1,637	2.3%
Total Operating Budget	900,000	938,909	1,139,368	1,176,701	37,333	3.3%

^{*}FY 2003 activity actuals are presented for comparison purposes only. Activity budgets did not exist in FY 2003 for this agency because the agency had not yet created its performance-based budgeting structure.

Table Labor Relations and Collective Bargaining - 2

FY 2006 Proposed Intra-District Operating Budget, by Comptroller Source Group

(dollars)

Comptroller Source Group	Actual FY 2003*	Actual FY 2004*	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full time	0	0	131,410	136,010	4,600	3.5%
14 Fringe Benefits - Curr Personnel	0	0	19,712	23,123	3,412	17.3%
Subtotal Personal Services (PS)	0	0	151,122	159,133	8,012	5.3%
20 Supplies and Materials	4,787	0	0	0	0	0.0%
40 Other Services and Charges	20,341	0	0	0	0	0.0%
70 Equipment & Equipment Rental	30,440	0	0	0	0	0.0%
Subtotal Nonpersonal Services (NPS)	55,568	0	0	0	0	0.0%
Total Operating Budget	55,568	0	151,122	159,133	8,012	5.3%

^{*}FY 2003 activity actuals are presented for comparison purposes only. Activity budgets did not exist in FY 2003 for this agency because the agency had not yet created its performance-based budgeting structure.

Table AE0-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Death Investigations/ Certifications	\$550	2
Total for Resident Dividends	\$550	2

Table AE0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source (dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0011 Regular Pay - Cont Full Timel	\$186
0014 Fringe Benefits - Curr Personnel	\$37
Subtotal Nonpersonal Services (NPS)	\$223
0020 Supplies And Materials	\$10
0040 Other Services And Charges	\$312
0070 Equipment & Equipment Rental	\$5
Subtotal Nonpersonal Services (NPS)	\$327
Total for Resident Dividends	\$550

Resident Dividends

The Mayor's proposed budget includes additional Local funds in the amount of \$550,000 and 2 FTEs to provide funding for the following initiative:

\$550,000 and 2 FTEs to fund the Deputy Mayor for Children, Youth, Families, and Elders program This one-time funding for this program will provide consulting services for the Health Insurance Portability and Accountablity Act (HIPAA) office.